

Kinship Guardianship Assistance Program

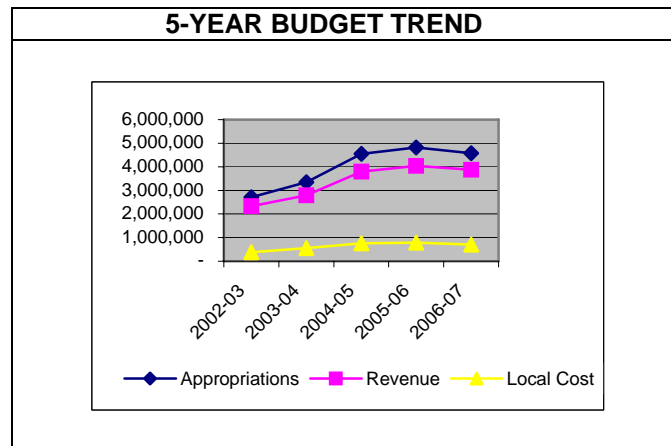
DESCRIPTION OF MAJOR SERVICES

This federal program was implemented Jan. 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the social worker, has discretion regarding whether termination of dependency is in the child's best interest.

The estimated federal cost reimbursement is approximately 68% and the state cost reimbursement is approximately 16%. The remaining 16% mandated local share is funded by the county general fund.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	2,530,659	3,394,039	3,797,586	4,818,510	3,988,895
Departmental Revenue	2,115,676	2,870,851	3,248,975	4,036,410	3,459,945
Local Cost	414,983	523,188	548,611	782,100	528,950

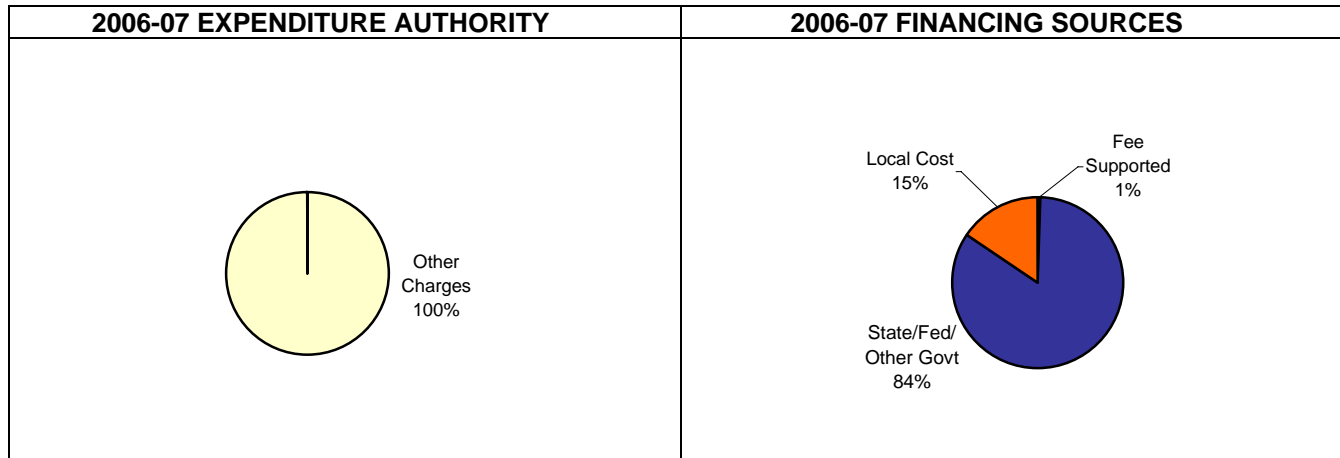
Expenditures were \$829,615 lower than budgeted. This is a combination of the following:

- Lower caseload - Although the actual number of cases in 2005-06 increased 7% over the prior year they were 10% lower than budgeted. This is because fewer children have entered the program than was projected when the budget was prepared.
- Lower average grant - The actual average grant was 7% lower than budget. Assumptions regarding grant costs used when developing the 2005-06 budget did not result in the expected increases.

Lower caseload growth and average grant payments resulted in local cost savings of \$253,150 in 2005-06. This local cost savings was used to offset local cost overages in other budget units in an effort to keep overall HS Subsistence Payment budget units within local cost targets for 2005-06.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: KIN GAP
FUND: General

BUDGET UNIT: AAB KIN
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Other Charges	2,530,659	3,394,039	3,797,586	3,988,895	4,818,510	4,575,538	(242,972)
Total Appropriation	2,530,659	3,394,039	3,797,586	3,988,895	4,818,510	4,575,538	(242,972)
Departmental Revenue							
State, Fed or Gov't Aid	2,098,413	2,826,681	3,205,052	3,403,407	4,011,410	3,843,452	(167,958)
Current Services	17,263	44,170	43,923	56,538	25,000	25,000	-
Total Revenue	2,115,676	2,870,851	3,248,975	3,459,945	4,036,410	3,868,452	(167,958)
Local Cost	414,983	523,188	548,611	528,950	782,100	707,086	(75,014)

Since the program's inception in 2000, caseload has continued to grow significantly each year. It is anticipated that caseload will increase by approximately 9% in 2006-07. This reflects a growth of 5 new cases per month for the remainder of 2005-06 and 4 new cases per month throughout 2006-07.

The average grant requested for 2006-07 reflects a 3% increase for Cost of Living Allowances.

In the few months since projections were prepared for 2006-07 targets, caseload growth has increased slightly and local cost is now anticipated to be \$14,627 higher than target. Local cost savings from the AAB BHI – AFDC Foster Care budget unit will be used to offset this needed increase in local cost in an effort to remain within local cost targets overall.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

